

Department of Motor Vehicles (KV0)

The mission of the Department of Motor Vehicles is to fairly and equitably develop, administer, and enforce the vehicular laws of the District by: educating its residents in the areas of traffic adjudication, vehicle inspection, vehicle registration, and driving testing and licensing; creating multiple methods of interaction; and designing a customer friendly organization while contributing to the promotion of a safe, environmentally clean, and economically-vibrant community.

Agency Director	Sherryl HobbsNewman
Proposed Operating Budget (\$ in thousands)	\$27,649

Fast Facts

- | | |
|---|--|
| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$27,648,805, an increase of \$1,745,450 over the FY 2000 budget. There are 305 full-time equivalents supported by this budget. \$1,000,000 was added to the local budget by the Mayor to support the agency initiative to reduce wait time on lines and expand access to services at the Department of Motor Vehicles (DMV). \$134,932 was added to the local budget, which represents a transfer from the Department of Public Works to DMV for hiring of essential staff. | <ul style="list-style-type: none"> During FY 2001, the agency plans to ensure integrity of the agency by standardizing and enforcing procedures and internal controls. During FY 2001, the agency plans to improve overall customer satisfaction by providing employee incentives to enhance employee performance. During FY 2001, the agency plans to reduce the number of walk-in customers by creating alternative transaction method (e.g., internet, drop boxes etc.). |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Motor Vehicles is comprised of three control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Motor Vehicles

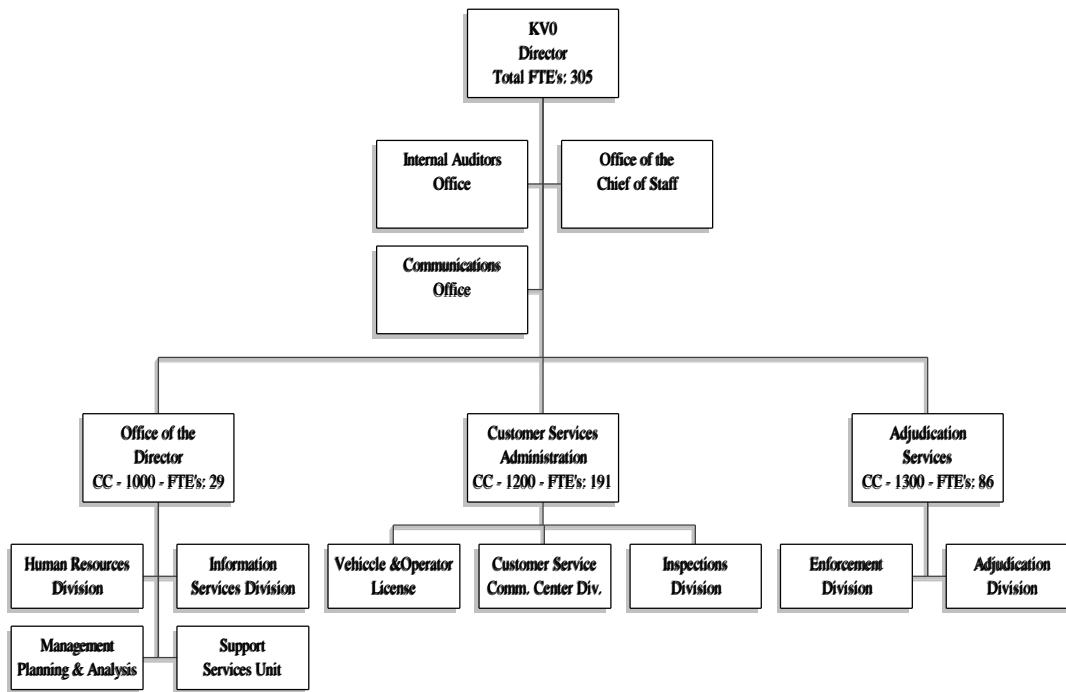
Control Center	Proposed FY 2001 Budget
1000 OFFICE OF THE DIRECTOR	12,758
1200 ADJUDICATION SERVICES	4,325
1300 CUSTOMER SERVICES	10,566
KV0 Department of Motor Vehicles	27,649

Agency Overview and Organization

The Department of Motor Vehicles (DMV) became an independent agency in October 1998. Prior to its independence, DMV was a bureau within the Department of Public Works. Thirteen months after its inception, DMV is achieving its mission by providing the following basic services to District residents: traffic adjudication, vehicle inspections, vehicle registration and driver testing, which include medical reviews and insurance compliance. There are currently one main office for the Customer Services division and six smaller support facilities. In addition, there are two District vehicle inspection stations and two road test sites for commercial and non-commercial testing. The work of the department is carried out through three control centers (CC) with 7 responsibility centers (RC):

- **The Office of the Director:** The Office of the Director formulates policies, plans and programs for the organization and identifies organizational priorities based on citywide strategies. This office oversees the programs, budgets and legislative efforts of the Department. This office is responsible for providing advice about motor vehicle related legislation and administrative law issues. Manage new initiatives and programs. Provides DMV news and information to the public. Maintain DMV's image in the community, conducts periodic risk-based analysis of resources and oversee day-to-day office operations. The Office of the Director includes the following components: Office of the Chief of Staff, Appeals Board Division, Internal Auditor's Office, and Communications Office.
- **Adjudication Services Division:** The Adjudication Service Division is comprised of two smaller divisions: adjudication hearings and adjudication processing. These divisions' core services include collecting traffic fines, adjudicating disputes, and processing key adjudication documents. Specifically, the Processing Division prints and distributes tickets to issuing agencies; processes incoming petitions and outgoing automated responses; and processes refund claims and dishonored checks. The Hearings Division processes proposed driver's license and vehicle registration suspensions and revocation notices. The Division also conducts parking and minor moving violation hearings, conducts motor vehicle insurance hearings, permit and registration hearings, public space hearings, fleet and rental vehicle hearings, and taxicab hearings.
- **The Customer Services Division:** The purpose of the Office of Customer Services is to formulate policies, implement programs related to the delivery of customer service functions, including Licensing, Registration, Inspection, Call Center, Road Test, and management of all Service Centers. The Customer Services Deputy Director must allocate resources across the different customer service divisions and maintain control over service delivery by ensuring policies are in place and processes are performing properly. The Customer Service Administration includes the following divisions and sub-divisions: Vehicle & Operator License Division (RC 1341) Back Office Branch, Service Center #1 Branch-301 C Street, Service Center #2 Branch-Hechinger Mall, and Road Test Lot, Customer Service Communication Center Division (RC 1343) presently under 1221, Inspections Division (RC 1342) Shift #1 Branch, Shift #2 Branch, Inspection Processing Branch.

Department of Motor Vehicles (KVO)



FY 2001 Proposed Operating Budget

The Department of Motor Vehicles Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose) and Other (charitable contributions and fees from fines, etc.).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Motor Vehicles

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	5,988	7,321	7,513	192
Regular Pay - Other	1,481	1,218	2,270	1,052
Additional Gross Pay	543	102	113	11
Fringe Benefits	1,360	1,395	1,812	418
Subtotal for: Personal Services (PS)	9,373	10,035	11,708	1,673
Supplies and Materials	196	247	252	5
Utilities	1	332	332	0
Rentals - Land and Structures	0	1,734	2,174	440
Other Services and Charges	1,064	3,274	2,896	-378
Contractual Services - Other	1,745	9,556	9,556	0
Subsidies and Transfers	121	515	515	0
Equipment and Equipment Rental	231	210	216	6
Subtotal for: Nonpersonal Services (NPS)	3,358	15,868	15,941	73
Total Expenditures:	12,731	25,903	27,649	1,745

Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	153	9,917	191	22,336	239	24,533	48	2,197
Federal	0	59	0	0	0	0	0	0
Other	0	2,755	66	3,057	66	3,116	0	59
Intra-District	0	0	48	510	0	0	-48	-510
Total:	153	12,731	305	25,903	305	27,649	0	1,745

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$27,648,805, an increase of \$1,745,450 over the FY 2000 budget. There are 305 FTEs supported by this budget. The Department of Motor Vehicles receives funding from local and other sources.

- **Local.** The proposed *local* budget is \$24,532,706, an increase of \$2,196,688 over FY the 2000 budget. There are 239 FTEs supported by local sources. Of this increase, \$2,060,947 is in personal services, and \$135,741 is in nonpersonal services. \$518,511 and 26 FTEs has been transferred into the local base budget from intra-District sources.

The change in personal services is comprised of:

- \$653,581 is an increase for full-time employees. The net increase reflects the following: (a) \$115,821 increase which is a transfer from the Department of Public Works (DPW) to DMV for 2 essential staff; (b) \$842,282 is an increase by the Mayor to supports the agency's program initiative to reduce the waiting time and expand access to DMV services; and (c) \$304,522 is a cost savings for full-time employees.
- \$1,015,589 is an increase for term full-time employees. Of the net increase, \$518,511 represents the transfer of functions and 26 FTEs from intra-District to local. The remainder is an increase for employee cost.
- \$391,777 is an increase in fringe benefits in employee cost.

The change in nonpersonal services is comprised of:

- \$16,999 is an increase in supplies and materials
- \$4,001 is an increase in utilities.
- \$440,000 increase for rent at the new Hechinger Mall Plaza based on Office of Property Management estimates
- (\$351,259) is a decrease in other services and charges
- \$26,000 is an increase in equipment.

Other. The proposed *other* revenue budget is \$3,116,099 and 66 FTEs, an increase of \$58,600 over the FY 2000 budget. The entire increase is in personal services.

- **Intra-District.** In FY 2001, there is no budget authority from intra-District sources. This represents a decrease of \$509,838 from the the FY 2000 budget.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 88.8 percent is Local.

Other funds are 11.2 percent of the total budget.

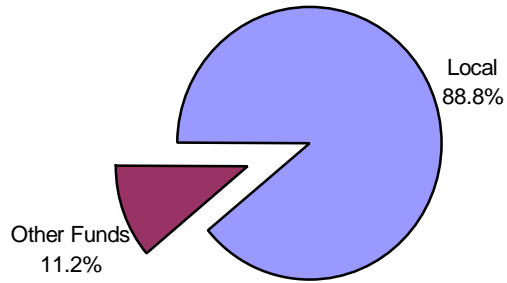
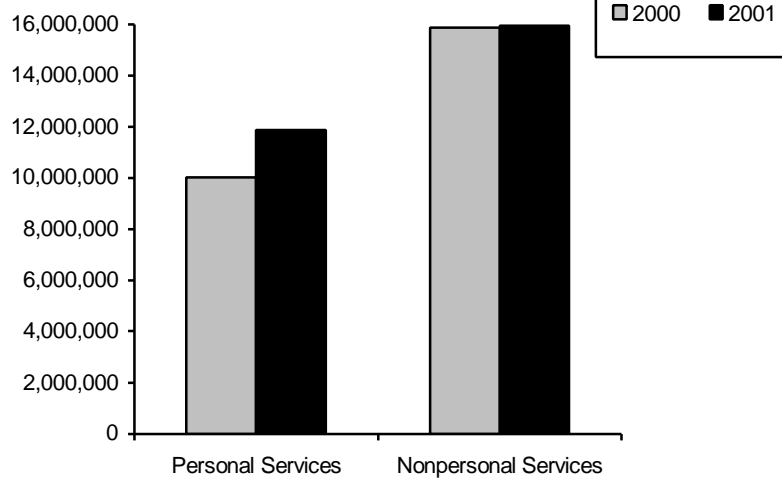


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 16.7 percent, from \$10.0 million in FY 2000 to \$11.7 million, in FY 2001.

Nonpersonal services increased by 0.3 percent, from \$15.8 million to \$15.9 million, due to various increases.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight Major Occupational Categories for the purpose of collecting, calculating, or disseminating data. The Department of Motor Vehicles workforce is divided among seven occupational classification codes.

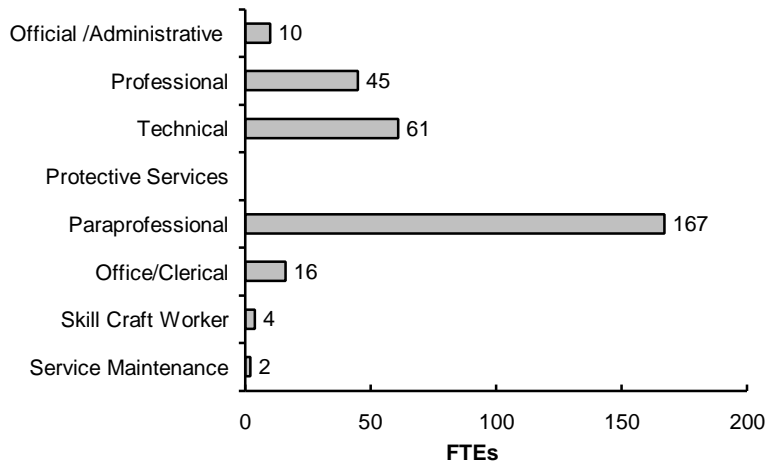
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	10
Professional	45
Technical	61
Protective Services	0
Paraprofessional	167
Office/Clerical	16
Skill Craft Worker	4
Service Maintenance	2
Total	305

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Motor Vehicles is an administrative agency. Of the total FTEs, 54.8 percent are Paraprofessional. Another 20.0 percent are Technical employees and 14.8 percent are professional.



Control Center Summaries

1000 Office of the Director

FY 2001 Proposed Operating Budget (Control Center)

OFFICE OF THE DIRECTOR

(Dollars in Thousands)

Department of Motor Vehicles

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,146	1,079	-67
Additional Gross Pay	2	2	0
Fringe Benefits	210	249	39
Subtotal for: Personal Services (PS)	1,358	1,330	-28
Supplies and Materials	70	66	-4
Utilities	270	267	-4
Rentals - Land and Structures	1,510	1,950	440
Other Services and Charges	61	53	-9
Contractual Services - Other	9,000	9,000	0
Equipment and Equipment Rental	104	94	-10
Subtotal for: Nonpersonal Services (NPS)	11,015	11,428	413
Total Expenditures:	12,373	12,758	385
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	12,373	12,758	385
Total:	12,373	12,758	385

1000 Office of the Director

OFFICE OF THE DIRECTOR (Dollars in Thousands) Department of Motor Vehicles				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1100	OFFICE OF THE DIRECTOR		13	660
1110	OFFICE OF THE DIRECTOR		6	11,716
1120	OFFICE OF THE DIRECTOR		10	382
1000	OFFICE OF THE DIRECTOR		29	12,758
Total by Revenue Type:				
1000	OFFICE OF THE DIRECTOR	Local	29	12,758
1000	OFFICE OF THE DIRECTOR	Total	29	12,758

Program Overview

The Office of the Director formulates policies, plans and programs for the organization and identifies organizational priorities based on citywide strategies. This office oversees the programs, budgets and legislative efforts of the Department. This office is responsible for providing advice about motor vehicle related legislation, administrative law issues, new initiatives and programs. This office also provides DMV news and information to the public, manages DMV's image in the community, conducts periodic risk-based analysis of DMV's flow of resources and overseeing day-to-day office operations. The Office of the Director includes the following components: Office of the Chief of Staff, Appeals Board Division, Internal Auditor's Office, and Communications Office. Services include administration and financial management, correspondence management, emergency response management, technology management, and procurement implementation.

Proposed Budget Summary

The proposed FY 2001 budget for The Office of the Director totals \$12,758,460, an increase of \$385,080 over the FY 2000 budget. There are 29 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$12,758,460, an increase of \$385,080 over the FY 2000 budget. There are 29 FTEs supported by local sources. Of this increase, \$27,898 is a decrease in personal services, and \$412,978 is an increase in nonpersonal services.

Major changes affecting the *local* budget include:

- (\$66,972) is a decrease in cost for full-time employees.
- \$39,074 is an increase in fringe benefits.
- (\$4,105) is a decrease in supplies and materials.
- (\$3,885) is a decrease in utilities.
- \$440,000 increase for rent at the new Hechinger Mall Plaza based on Office of Property Management estimates.
- (\$8,632) decrease in other services and charges
- (\$10,400) decrease in equipment

1200 Adjudication Services

Government of the District of Columbia

COMING TOGETHER, WORKING TOGETHER, SUCCEEDING TOGETHER

FY 2001 Proposed Operating Budget (Control Center)

ADJUDICATION SERVICES

(Dollars in Thousands)

Department of Motor Vehicles

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	2,570	2,230	-340
Regular Pay - Other	278	598	320
Additional Gross Pay	52	52	0
Fringe Benefits	552	444	-107
Subtotal for: Personal Services (PS)	3,452	3,325	-127
Supplies and Materials	62	70	8
Utilities	4	8	4
Other Services and Charges	968	858	-110
Contractual Services - Other	16	16	0
Equipment and Equipment Rental	31	48	17
Subtotal for: Nonpersonal Services (NPS)	1,080	1,000	-80
Total Expenditures:	4,532	4,325	-208
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	4,228	4,325	96
Intra-District	304	0	-304
Total:	4,532	4,325	-208

1200 Adjudication Services

ADJUDICATION SERVICES				
(Dollars in Thousands)				
Department of Motor Vehicles				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
2210	ADJUDICATION HEARING DIVISION	37	1,695	
2220	ADJUDICATION PROCESSING DIVISION	49	2,630	
1200	ADJUDICATION SERVICES	86	4,325	
Total by Revenue Type:				
1200	ADJUDICATION SERVICES	Local	86	4,325
1200	ADJUDICATION SERVICES	Intra-District	0	0
1200	ADJUDICATION SERVICES	Total	86	4,325

Program Overview

The Adjudication Services Division (CC1200) is comprised of two smaller divisions: adjudication hearings and adjudication processing. These divisions' core services include collecting traffic fines, adjudicating disputes, and processing key adjudication documents. Specifically, the Processing Division prints and distributes tickets to issuing agencies; processes incoming petitions and outgoing automated responses; and processes refund claims and dishonored checks. The Hearings Division processes proposed driver's license and vehicle registration suspensions and revocation notices. The Division also conducts parking and minor moving violation hearings, conducts motor vehicle insurance hearings, permit and registration hearings, public space hearings, fleet and rental vehicle hearings, and taxicab hearings.

Proposed Budget Summary

The proposed FY 2001 budget for Adjudication Services totals \$4,324,500, a net decrease of \$207,687 from the FY 2000 budget. There are 86 FTEs supported by this control center. Of this decrease, \$176,693 is an increase in personal services in local, \$80,400 is a decrease in nonpersonal services in local and \$303,980 is a decrease in intra-District.

- **Local.** The proposed *local* budget is \$4,324,500, an increase of \$96,293 over the FY 2000 budget. There are 86 FTEs supported by local sources. Of the \$176,693 is an increase in personal service and \$80,400 is a decrease in nonpersonal services.

Major changes affecting the *local* budget include:

- (\$247,901) decrease in cost for full-time employees.
- \$368,371 increase in the cost for term part-time employees.
- \$56,223 increase in fringe benefits.
- \$8,364 increase in office supplies and materials
- \$3,943 increase in utilities.
- (\$109,607) decrease in other services and charges

- \$16,900 increase in equipment
- **Intra-District.** In FY 2001, there is no budget authority from intra-District sources. This represents a decrease of \$303,980 from the FY 2000 budget.

1300 Customer Services

FY 2001 Proposed Operating Budget (Control Center)			
CUSTOMER SERVICES			
(Dollars in Thousands)			
Department of Motor Vehicles			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,605	4,204	599
Regular Pay - Other	939	1,671	732
Additional Gross Pay	48	59	11
Fringe Benefits	633	1,119	486
Subtotal for: Personal Services (PS)	5,225	7,053	1,828
Supplies and Materials	115	115	1
Utilities	58	58	0
Rentals - Land and Structures	224	224	0
Other Services and Charges	2,245	1,985	-260
Contractual Services - Other	541	541	0
Subsidies and Transfers	515	515	0
Equipment and Equipment Rental	75	75	-1
Subtotal for: Nonpersonal Services (NPS)	3,773	3,513	-260
Total Expenditures:	8,998	10,566	1,568
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	5,734	7,450	1,715
Other	3,057	3,116	59
Intra-District	206	0	-206
Total:	8,998	10,566	1,568

1300 Customer Services

CUSTOMER SERVICES (Dollars in Thousands) Department of Motor Vehicles				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
3410	DRIVERS LICENSING	60	4,845	
3420	MOTOR VEHICLE INSPECTION	131	5,721	
1300	CUSTOMER SERVICES	191	10,566	
Total by Revenue Type:				
1300	CUSTOMER SERVICES	Local	125	7,450
1300	CUSTOMER SERVICES	Other	66	3,116
1300	CUSTOMER SERVICES	Intra-District	0	0
1300	CUSTOMER SERVICES	Total	191	10,566

Program Overview

The purpose of the Office of Customer Services is to formulate policies, plans and programs related to the delivery of customer service functions, including Licensing, Registration, Inspection, Call Center, Road Test, and management of all Service Centers. The Customer Services Deputy Director must allocate resources across the different customer service divisions and maintain control over service delivery by ensuring policies are in place and processes are performing properly. The Customer Service Administration includes the following divisions and sub-divisions: Vehicle & Operator License Division (RC 1341) Back Office Branch, Service Center #1 Branch-301 C Street, Service Center #2 Branch-Hechinger Mall, and Road Test Lot, Customer Service Communication Center Division (RC 1343) presently under 1221, Inspections Division (RC 1342) Shift #1 Branch, Shift #2 Branch, Inspection Processing Branch.

Proposed Budget Summary

The proposed FY 2001 budget for Customer Services totals \$10,565,845, an increase of \$1,568,057 over the FY 2000 budget. There are 191 FTEs supported by this control center. The Customer Services Division budget for FY 2001 consists of local and other revenue funding sources.

- **Local.** The proposed *local* budget is \$7,449,746, an increase of \$1,715,315 over the FY 2000 budget. There are 125 FTEs supported by local sources. Of this increase, \$1,912,152 is an increase in personal service and \$196,837 is a decrease in nonpersonal services.

Major changes affecting the *local* budget include:

- \$968,454 is an increase in employee cost of which \$842,282 represents an increase by the Mayor to support DMV's initiative of reducing the wait time on lines.
- \$647,218 is an increase in cost for term full-time employees.
- \$296,480 is an increase in fringe benefits.
- \$12,740 is an increase in office supplies and materials.
- \$3,943 is an increase in utilities.
- (\$233,020) is a decrease in other services and charges.
- \$19,500 is an increase in equipment cost.

1300 Customer Services

- **Other.** The proposed *other* budget is \$3,116,099, an increase of \$58,600 over the FY 2000 budget. There are 66 FTEs supported by other sources.
- **Intra-District.** In FY 2001, there is no budget authority from intra-District sources. This represents a decrease of \$206 from the FY 2000 budget.

Performance Goals and Targets

GOAL

Service Delivery: Reengineer DMV processes including, but not limited to, licensing, exams, registrations and inspections to provide District residents with a more timely, efficient and customer friendly experience. Improve access to DMV services for all residents through the development of a variety of off-site service options and satellite locations and for non-English speaking residents, residents with special needs by modifying facilities, publications and technology systems. Develop performance measures and measurement systems and customer feedback mechanisms for all DMV services.

MANAGER: Deputy Director, Customer Service Administration

SUPERVISOR: Sherryl Hobbs Newman, Director, Department of Motor Vehicles

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Counter Services (Average wait on line + transaction time in minutes)		
First-time registration (FY 98 data unreliable)	80% in 30 min	80% in 30 min
Renewal registration (FY 98 data unreliable)	80% in 20 min	80% in 20 min
Drivers license (FY 98 data unreliable)	80% in 30 min	80% in 30 min
Auto Inspections:		
Average service time for inspection (wait time in line not captured)	30 min	20 min
Cars Per Hour	45	50
Adjudication: Average Service Time		
Walk-in Parking Hearing	80% in 60 min	80% in 60 min
Mail-in Parking Hearing	30 days	30 days
Call Center: Average Time to Answer Incoming Call (minutes)	1:30 min.	1:00 min
Number of internet automobile registrations as a percentage of total registrations	1%	7%